

Program A: Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program.

The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Urban Affairs and Development, Office of Rural Development, the Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), the Troops to Teachers Program.

The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to serve as the administrator of the grant programs by providing resources to non-profit organizations that address the special health, safety, and socioeconomic concerns of the disadvantaged urban citizens. The Governor's Office of Urban Affairs and Development advises the on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assists the in providing constituent services to these urban citizens. The goals of the Office of Urban Affairs and Development are: to provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy; and to manage the agency with accountability through application evaluations, program site monitoring and technical assistance.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Governor's Office of Rural Development are: to operate the grant program with proper management, accountability, and thorough monitoring in order to fund projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure projects of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding.

The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented. The mission of the Louisiana Commission of Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; to coordinate activities among disability service providers and disability related organizations statewide; and to promote new programs which will help meet the needs of individuals with disabilities.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).

The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non-Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 100 on-site evaluations and 50 desk-top audit evaluations during the grant period.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001 -2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of on-site evaluations conducted	Not applicable ¹	Not available ¹	130	130	130	100
K	Number of desk-top audit evaluations conducted	Not applicable ¹	Not available ¹	65	65	65	50

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard. Performance data were not tracked in FY 1999-2000.

GENERAL PERFORMANCE INFORMATION: OFFICE OF URBAN AFFAIRS AND DEVELOPMENT				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of organizations funded	91	75	65	74
Total grant amount	\$8,463,226	\$8,707,515	\$8,340,953	\$9,696,101

2. (KEY) Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of projects monitored, 45-day review	Not applicable ¹	Not available ¹	Not applicable ¹	92% ¹	92%	92%
K	Percentage of projects monitored, 90-day review	Not applicable ¹	Not available ¹	Not applicable ¹	100% ¹	100%	100%
K	Number of resource assistance referrals ²	Not applicable ¹	Not applicable ¹	Not applicable ¹	115 ¹	115	115

¹ This is a new performance indicator for FY 2001-2002. It did not appear in Act 10 of 1999 or Act 11 of 2000. It does not have a performance standard for FY 1999-2000 or FY 2000-2001. Performance data were not tracked or reported for this indicator in FY 1999-2000. The performance indicator value for existing performance standard is an estimate not a standard.

² This indicator refers to the number of resource assistance referrals the Office of Rural Development refers to other sources of assistance.

GENERAL PERFORMANCE INFORMATION: OFFICE OF RURAL DEVELOPMENT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of projects funded	258	363	372	412	425
Dollar value of projects funded	\$7,380,795	\$9,156,728	\$8,481,635	\$8,938,368	\$9,245,768
Total number of applications reviewed	Not available	Not available	544	608	596
Dollar value of applications reviewed	Not available	Not available	Not available	\$14,623,355	\$15,357,180

3. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom through the sale of 3,800 environmental education prestige license plates.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of environmental prestige license plates sold ¹	4,000	3,000	3,500	3,500 ²	3,800	3,800
S	Number of grants issued ³	20	12	25	25 ⁴	13	13
S	Amount of money spent on environmental education project grants for educators	\$9,000	\$10,289	\$15,000	\$15,000 ⁵	\$11,000	\$11,000

¹ The performance indicator "Number of environmental prestige license plates sold" includes both the sale of new license plates as well as renewal of license plates. The Office of Environmental Education receives \$25 per sale on renewal of an environmental prestige license plate. The Office of Educational Education estimates the sale of new plates to be about 1,200 in FY 2001-2002.

² Although the FY 2000-2001 performance standard for this indicator is 3,500, the agency indicates a yearend target of 3,800 in its FY 2000-2001 First Quarter Performance Progress Report.

³ The number of grants issued reflects the total number of actual grants issued by the Office of Environmental Education. The majority of the grant application are submitted by two (2) teachers from a school partnering together, therefore, the actual number of grants issued is less than the actual number of teachers who receive the grants.

⁴ Although the FY 2000-2001 performance standard for this indicator is 25, the agency indicates a yearend target of 10 in its FY 2000-2001 First Quarter Performance Progress Report. This decrease is due to the fact that teachers can apply for larger amounts of funds.

⁵ Although the FY 2000-2001 performance standard for this indicator is \$15,000, the agency indicates a yearend target of \$9,500 in its FY 2000-2001 First Quarter Performance Progress Report. This reduction is due to the reduced amount of budgeted funds.

4. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase environmental resource information on web site by June 30, 2002.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of Environmental Education sites on webpage	Not applicable ¹	39 ¹	Not applicable ¹	39 ¹	50	50
S	Number of state Environmental Education programs on webpage	Not applicable ¹	15 ¹	Not applicable ¹	15 ¹	30	30

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 and Act 11 of 2000 and does not have a performance standard for FY 1999-2000 or FY 2000-2001. The performance indicator value for existing performance standard is an estimate not a standard.

5. (SUPPORTING) Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC .

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The previous performance indicators (Number of Wetlands Conservation and Restoration Authority meetings and Number of Coastal Wetlands Planning Protection and Restoration Act (CWPPRA) task force meetings) have been removed due to the fact that the Office of Coastal Activities is legally mandated to annually attend these meetings.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of Coastal Zone Management meetings	Not applicable ¹	Not applicable ¹	Not applicable ¹	4 ¹	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues	Not applicable ¹	Not applicable ¹	Not applicable ¹	1 ¹	2	1

¹ This is a new performance indicator in FY 2001-2002. The indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have a performance standard for FY 1999-2000 or FY 2000-2001. Performance data were not tracked or reported on in FY 1999-2000 for this indicator. The value shown as the existing performance standard is an estimate not standard.

6. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of cases resolved within 365 days	Not applicable ¹	Not available ¹	50%	50%	50%	50%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard. Performance data were not tracked or reported for this indicator in FY 1999-2000.

7. (KEY) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Strategic Link: This operational objective is not linked to the Executive Office's current strategic plan. The Office of the Governor will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of constituent calls returned within 3 business days ¹	90%	90%	90%	90%	90%	90%
K	Number of training sessions held for state agencies	12	12	12	12	12	12
K	Number of legislative recommendations	5	2	5	5	5	5
S	Number of outreach activities	12	28	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems	2	2	2	2	2	2

¹ This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology of the measurement. Some of the constituent problems are not resolvable because they are tied to budget, policy and laws. Therefore, the Office of Disability Affairs will ensure that each individual is contacted, listened to, and that their concerns are documented. Furthermore, the Office of Disability Affairs will resolve constituent problems related to needing information and referrals.

8. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Strategic Link: This operational objective is related to the office's Strategic Objective: *LOSCO will remove the 12 most serious barges from the prioritized state inventory by June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms. These activities are described below:

1. Natural Resource Damage Assessment (NRDA) Program: NRDA is the mechanism by which the State of Louisiana can compensate the public for injuries to the state's natural resource resulting from oil spills. The NRDA program included active cases as well as developing Regional Restoration Plans to improve the efficiency of the NRDA process.

2. The Louisiana Applied and Educational Oil Spill Research and Development Program (OSRADP): OSRADP supports LOSCO's activities and strives to improve oil spill prevention and response effectiveness by conducting risk assessments, developing innovative recovery and cleanup methods, provide training and transfer research and development results to the spill response community and the public as a whole. General Performance Information on OSRADP is provided in a table following the standard performance table below.

For more information on the LOSCO, see the General Performance Information table that follows the standard performance table below.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2	3 ¹	2	2	2	2
K	Number of Oil Spill Response Management Training Courses conducted	Not applicable ²	10 ²	10	10	10	10

¹ According to the agency's FY 1999-2000 Fourth Quarter Performance Progress Report, the additional barge was removed by EPA because it was polluted. Therefore, there was no cost to Louisiana Oil Spill Coordinator's Office.

² This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a performance standard for FY 1999-2000.

**GENERAL PERFORMANCE INFORMATION: LOUISIANA OIL SPILL COORDINATOR'S
OFFICE (LOSCO)**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Prevention program:				
Number of P&A projects sponsored by LOSCO	10	5	9	26
Number of drills LOSCO attended	11	8	9	5
Number of vessel and facility response plans maintained	707	776	850	945
Number of new vessel and facility response plans received	68	69	74	95
Response Program:				
Number of spill notifications	5,387	4,916	4,658	4,041
Percent of spill notifications in the Gulf of Mexico	Not available	49	45	41
Percent of spill notifications in the United States	21	Not available	17	15
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO	3	4	4	15
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management	Not available	213	173	141
National Resource Damage Assessment (NRDA) Program:				
Number of NRDA cases initiated	3	1	1	1
Number of NRDA cases settled	0	2	0	2
Number of acres of habitat restored/enhanced/created	0	66	0	31
Applied Oil Spill Research and Development Program (OSRADP):				
Number of research and development projects sponsored	10	11	10	12
Number of OSRADP information transfer meeting sponsored by LOSCO	1	1	1	1
Outreach Program:				
Number of communities chaired by LOSCO	9	9	9	9
Number of communities in which LOSCO is a member	7	7	8	8

9. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 100 qualified individuals every two years in teaching positions throughout Louisiana's public school system.

Strategic Link: This operational objective relates to the program's Strategic Objective: *To maintain or exceed a placement level of 200 qualified individuals every two years in teaching positions throughout the Louisiana public school system.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Louisiana Troops to Teachers Program was established and funded by the Department of Defense and managed by the Defense Activity for Non-Traditional Education Support (DANTES). In January 2000, the federal requirement for Louisiana Troops to Teachers Program changed from 200 placements to 50 placements of qualified individuals into Louisiana public school system every two years.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of job fairs, presentations and other contacts made by TTT program	Not applicable ¹	Not applicable ¹	Not applicable ¹	24 ¹	24	24
K	Number of candidates hired by the public school system ²	100 ³	53 ³	230 ³	230 ⁴	25 ⁴	25
S	Cost per placement of TTT service	\$0	\$0	\$0	\$0	\$0	\$0
S	Cost of placement of private agencies providing teacher placement service	\$92	\$92	\$92	\$92	\$92	\$92

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. The performance indicator value for existing performance standard is an estimate not a standard.

² This performance indicator appeared as 'Number of qualified individuals hired by Louisiana public schools' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology of the measurement.

³ According to the program's FY 1999-2000 Fourth Quarter Performance Progress Report, in January 2000, the federal requirements (performance indicators) for Louisiana Troop to Teachers Program changed from 200 placements every two years to 50 placements every two years. Although the FY 2000-2001 performance standard for this indicator is 230, the program's FY 2000-2001 First Quarter Performance Progress Report reflected the change in federal requirements and set a yearend target of 25 placements of qualified individuals into Louisiana public schools. The continuation level value also reflects the revised federal requirement.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$16,206,182	\$18,028,614	\$18,607,333	\$19,329,883	\$16,066,542	(\$2,540,791)
STATE GENERAL FUND BY:						
Interagency Transfers	762,356	1,308,651	1,030,671	1,030,671	1,026,765	(3,906)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	14,681,950	14,616,353	21,593,099	14,807,708	11,985,546	(9,607,553)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,104,401	5,201,463	7,157,959	6,275,521	6,275,521	(882,438)
TOTAL MEANS OF FINANCING	\$36,754,889	\$39,155,081	\$48,389,062	\$41,443,783	\$35,354,374	(\$13,034,688)
EXPENDITURES & REQUEST:						
Salaries	\$1,922,448	\$1,764,336	\$1,764,336	\$1,835,614	\$1,875,614	\$111,278
Other Compensation	172,589	226,476	226,476	226,476	226,476	0
Related Benefits	356,741	321,940	321,940	336,195	344,195	22,255
Total Operating Expenses	938,097	1,376,318	1,376,318	1,684,161	1,419,053	42,735
Professional Services	192,252	355,500	393,824	362,082	593,824	200,000
Total Other Charges	32,940,559	34,752,403	43,948,060	36,605,336	30,351,293	(13,596,767)
Total Acq. & Major Repairs	232,203	358,108	358,108	393,919	543,919	185,811
TOTAL EXPENDITURES AND REQUEST	\$36,754,889	\$39,155,081	\$48,389,062	\$41,443,783	\$35,354,374	(\$13,034,688)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	56	45	46	46	47	1
TOTAL	56	45	46	46	47	1

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; from the Department of Economic Development for a CODOFIL liaison; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of the Louisiana Commission of Human Rights . Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and the Louisiana Environmental Education Fund. (Per R.S. 39:32B. (8), see table below for a listing of

expenditures out of each Statutory Dedicated fund.) Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Oil Spill Contingency Fund	\$3,619,714	\$5,157,140	\$5,909,127	\$5,157,140	\$5,157,140	(\$751,987)
Rural Development	\$10,542,559	\$9,375,213	\$15,340,882	\$9,566,568	\$6,744,406	(\$8,596,476)
Disability Affairs Trust Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Classroom-based Technology Fund	\$228,430	\$0	\$0	\$0	\$0	\$0
Louisiana Environmental Education	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$0
Louisiana Fund	\$216,247	\$0	\$259,090	\$0	\$0	(\$259,090)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$18,028,614	\$39,155,081	45	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$578,719	\$8,202,418	0	Carry Forward obligations of Rural Development, Louisiana Fund for Parish Bridges, Urban Affairs, and Oil Spill
\$0	\$191,355	0	Additional interest earned in the Rural Development Statutory Dedication
\$0	\$38,324	0	Funds from the Equal Employment Opportunity Commission to the Louisiana Commission on Human Rights to investigate outstanding discrimination cases filed with the commission
\$0	\$1,079,864	1	Funds from the Title II Teacher Quality Enhancement Program from the U. S. Department of Education to the Office of Education to reduce the number of uncertified teachers, to reduce the number of teachers who leave the state, and to redesign the universities' teacher preparation program
\$0	(\$277,980)	0	Transfer expense authority to the Louisiana Indigent Defense Assistance Board for the defense of indigent youths within the Corrections system as specified in a consent decree
\$18,607,333	\$48,389,062	46	EXISTING OPERATING BUDGET – December 15, 2000
\$42,343	\$42,343	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$43,190	\$43,190	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$86,865	\$42,735	0	Risk Management Adjustment
\$543,919	\$543,919	0	Acquisitions & Major Repairs
(\$358,108)	(\$358,108)	0	Non-Recurring Acquisitions & Major Repairs
(\$578,719)	(\$8,202,418)	0	Non-Recurring Carry Forwards
(\$17,654)	(\$21,560)	0	Rent in State-Owned Buildings
\$51	\$51	0	Maintenance of State-Owned Buildings
\$999	\$999	0	UPS Fees

(\$3,141,677)	(\$3,141,677)	0	Other Adjustments - Budget cuts to Urban Affairs
\$0	(\$2,822,162)	0	Other Adjustments - Budget cuts to Rural Development
\$48,000	\$48,000	1	Other Adjustments - Policy position
\$200,000	\$200,000	0	Other Adjustments - Funding for professional service contracts for the re-engineering of various state departments
\$590,000	\$590,000	0	New and Expanded Adjustments - Transfer of the Louisiana Resource Center for Education contract from the Department of Economic Development
\$16,066,542	\$35,354,374	47	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 73.1% of the existing operating budget. It represents 66.4% of the total request (\$53,227,969) for this program. The difference in total recommended over existing operating budget is primarily due to several non-recurring carry forwards, such as Rural Development - Aid to Local Government grants and Louisiana Oil Spill Coordinator's Office for contractual services. In addition, budget cuts to Urban Affairs and Rural Development are recommended in the FY 01-02 budget.

PROFESSIONAL SERVICES

\$355,500	Other Professional Services for computer consulting contracts
\$200,000	Contracts for the re-engineering of various state agencies
\$38,324	Contract to investigate outstanding discrimination cases filed with the Commission on Human Rights
\$593,824	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,640,140	Oil Spill Coordinator (11 positions) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan
\$1,333,333	Children's Cabinet federal grant with state match
\$100,000	Children's Cabinet (1 position) (100% IAT) - Funding from the Department of Education for coordinating programs which affect the programs and services for children and their families
\$6,804,406	Office of Rural Development (11 positions) (Statutory Dedications) - Funding which provides grants to rural communities
\$6,989,043	Office of Urban Affairs (6 positions) (General Fund) - Funding which provides grants to associations in urban communities
\$2,813,556	Governor's Office various activities
\$514,578	Office of Coastal Activities (5 positions) (IAT and Federal) - IAT funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan
\$169,960	Louisiana Learn Commission (3 positions) (IAT) - Funding from the Department of Education for developing policy recommendations regarding state-wide educational reform efforts

\$136,467	Statewide Independent Living Council (2 positions) (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens
\$238,300	Louisiana Commission on Human Rights (2 positions) (General Fund) - This funding provides for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations.
\$89,128	Troops-to-Teachers Program (2 positions) (Federal) - Recruit and place retired military personnel in teaching positions
\$125,500	Environmental Education (2 positions) - Louisiana Environmental Education Fund monies used for funding grant program in Louisiana
\$150,000	Louisiana Drug Policy Board (1 position) - Shall be the State clearing house for drug policy and procedure
\$76,992	Louisiana State Interagency Coordination Council (1 position) - Governor-appointed board responsible for advising and assisting the Department of Education in the performance of its duties as lead agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers
\$2,113,000	Office of Safe and Drug Free Schools (1 position) - To ensure that monies awarded from this program are allocated and used in accordance with the priorities set forth in the Safe and Drug-Free Schools and Communities Act of 1994. (Public Law 103-382)
\$75,000	Office of Disability Affairs (2 positions) - Promote the rights and opportunities for persons with disabilities in the State
\$121,156	Office of Community Programs (2 positions) - Coordinates, directs, and monitors the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Office of Urban Affairs, Louisiana State Troopers to Teachers Placement, and Office of Women's Services
\$590,000	Louisiana Resource Center for Educators - provides technology training for K-12 educators, workshops on LEAP skills and classroom management, and multi-media materials to K-12 teachers
\$29,080,559	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,086	Office of Uniform Payroll System
\$50,649	Maintenance of State-owned Buildings
\$237,268	Transfer funding from Safe and Drug Free Schools to LSU and Agriculture for services
\$977,731	Funds from the Title II Teacher Quality Enhancement Program from the U. S. Department of Education to the Board of Regents and the Department of Education to reduce the number of uncertified teachers, to reduce the number of teachers who leave the state, and to redesign the universities' teacher preparation program
\$1,270,734	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,351,293	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$274,419	Replacement computer and office equipment
\$269,500	Renovations and repairs to equipment
\$543,919	TOTAL ACQUISITIONS AND MAJOR REPAIRS